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Executive Board
Third regular session 1997
9-12 September 1997
Item 4 of the provisional agenda*

FOR ACTION

COUNTRY PROGRAMME RECOMMENDATION**

Multi-country programme of the Eastern Caribbean***

Corrigendum

Page 2, Summary box

Paragraph (a), second line

For $5,000,000 in supplementary funds, read $15,000,000 1/ in supplementary funds,

Insert footnote 1 reading

1/ The significantly increased supplementary funds estimate includes a pledge of $10,000,000 earmarked for Suriname.

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* E/ICEF/1997/20.

** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 1996. They will be contained in the "Summary of 1997 recommendations for general resources and supplementary funding programmes" (E/ICEF/1997/P/L.18).

*** The country note mistakenly included Anguilla as part of the multi-country programme. Anguilla is not included in the programme.

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READEX Best copy available

Page 6, RECOMMENDED PROGRAMME COOPERATION, 1998-2002

The table should read

RECOMMENDED PROGRAMME COOPERATION, 1998-2002

General resources : $ 6,000,000
Supplementary funding: $15,000,000

Recommended programme cooperation a/

(In thousands of United States dollars)

	General resources	Supplementary funds	Total
Social investment, planning, monitoring and evaluation	1 500	2 487	3 987
Education for child development and participation	1 650	4 212	5 862
Health and community life promotion	1 600	4 387	5 987
Child rights promotion	1 250	3 914	5 164
Total	6 000	15 000	21 000

a/ The breakdown for estimated yearly expenditures is given in table 3.

Page 11, table 2

Replace table by the attached.

Page 12, table 3

Replace table by the attached.

TABLE 2

COUNTRY: EASTERN CARIBBEAN
PROGRAMME CYCLE : 1998-2002

PLANNED YEARLY EXPENDITURES

		1998	1999	2000	2001	2002	TOTAL
	GR	284,000	297,000	295,000	308,000	316,000	1,500,000
	FSF						
SOCIAL INVESTMENT, PLANNING	NSF	512,400	502,400	482,400	482,400	507,400	2,487,000
	TOTAL	796,400	799,400	777,400	790,400	823,400	3,987,000
	GR	330,000	330,000	330,000	330,000	330,000	1,650,000
	FSF						
EDUCATION FOR CHILD DEVELOPMENT	NSF	692,400	867,400	967,400	867,400	817,400	4,212,000
	TOTAL	1,022,400	1,197,400	1,297,400	1,197,400	1,147,400	5,862,000
	GR	353,000	324,000	325,000	302,000	296,000	1,600,000
	FSF						
HEALTH AND COMMUNITY LIFE PROMOTION	NSF	914,400	1,025,400	856,400	796,400	794,400	4,387,000
	TOTAL	1,267,400	1,349,400	1,181,400	1,098,400	1,090,400	5,987,000
	GR	233,000	249,000	250,000	260,000	258,000	1,250,000
	FSF						
CHILD RIGHTS PROMOTION	NSF	772,800	838,800	790,800	760,800	750,800	3,914,000
	TOTAL	1,005,800	1,087,800	1,040,800	1,020,800	1,008,800	5,164,000
	GR	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	FSF						
TOTAL, PROGRAMME BUDGET	NSF	2,892,000	3,234,000	3,097,000	2,907,000	2,870,000	15,000,000
	TOTAL	4,092,000	4,434,000	4,297,000	4,107,000	4,070,000	21,000,000
STAFF COSTS a/		702,893	753,272	807,288	865,274	927,556	4,056,283
GENERAL OPERATING COSTS		390,381	393,321	388,399	428,399	384,371	1,984,871
TOTAL, ESTIMATE SUPPORT BUDGET		1,093,274	1,146,593	1,195,687	1,293,673	1,311,927	6,041,154
GRAND TOTAL		5,185,274	5,580,593	5,492,687	5,400,673	5,381,927	27,041,154

GR = general resources.
FSF = funded supplementary funding.
NSF = new supplementary funding.

a/ Including consultants and temporary assistance.

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TABLE 3

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

COUNTRY : EASTERN CARIBBEAN
PROGRAMME : 1998-2002

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET				POSTS a/										STAFF COSTS b/		
	GR	FSF	NSF	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
GENERAL RESOURCES :																	
SOCIAL INVESTMENT, PLANNING	1,500,000			1,500,000	0	0	0	1	0	0	1	1	1	3	816,677	512,743	1,329,420
EDUCATION FOR CHILD DEVELOPMENT	1,650,000			1,650,000	0	0	0	0	0	0	0	1	0	1	0	361,957	361,957
HEALTH AND COMMUNITY LIFE PROMOT.	1,600,000			1,600,000	0	0	0	0	0	0	0	1	2	3	0	725,891	725,891
CHILD RIGHTS PROMOTION	1,250,000			1,250,000	0	0	0	0	0	0	0	1	2	3	0	887,587	887,587
TOTAL GR	6,000,000			6,000,000	0	0	0	1	0	0	1	4	5	10	816,677	2,488,178	3,304,855
SUPPLEMENTARY FUNDING :																	
SOCIAL INVESTMENT, PLANNING		0	2,487,000	2,487,000	0	0	0	0	0	0	0	0	0	0	0	0	0
EDUCATION FOR CHILD DEVELOPMENT		0	4,212,000	4,212,000	0	0	0	0	1	0	1	0	0	1	707,589	0	707,589
HEALTH AND COMMUNITY LIFE PROMOT.		0	4,387,000	4,387,000	0	0	0	0	0	0	0	1	0	1	0	474,067	474,067
CHILD RIGHTS PROMOTION		0	3,914,000	3,914,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SF		0	15,000,000	15,000,000	0	0	0	0	1	0	1	1	0	2	707,589	474,067	1,181,656
TOTAL GR & SF	6,000,000	0	15,000,000	21,000,000	0	0	0	1	1	0	2	5	5	12	1,524,266	2,962,245	4,486,511
SUPPORT BUDGET			Operating costs	1,504,871													
			Staffing		0	0	1	1	0	0	2	2	6	10	1,756,531	2,299,752	4,056,283
GRAND TOTAL (GR + SF + SB)					0	0	1	2	1	0	4	7	11	22	3,280,797	5,261,997	8,542,794
Number of posts and staff costs:																	
Current programme cycle											4	4	10	18			
At the end of proposed programme cycle (indicative only)											4	7	11	22	3,280,797	5,261,997	8,542,794

GR = general resources.
SF = supplementary funding.
FSF = funded supplementary funding.
NSF = new supplementary funding.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.